	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
escription	office is organiz Administrative	central office an zed into six distir	d deputy attorne nct divisions for p ion, Criminal Law	y generals wh urposes of re	o represent indi presenting the s	vidual state age state: Contracts	ncies. The and
Y 2002 O	riginal Appropr	riation					
3.00 FY	′ 2002 Original Ap	propriation: SB	1205				
General	182.15	13,083,700	839,600	176,900	0	0	14,100,200
Federal	1.00	119,300	65,400	0	0	0	184,700
Other	0.00	65,200	51,300	0	0	0	116,500
Total	183.15	13,268,200	956,300	176,900	0	0	14,401,400
	tion Adjustmen		nd holdbacks, as	s directed by E	Executive Orders	s 2001-10 and 2	001-17, are
ind	corporated as a n	egative supplem	ental appropriati	on for fiscal ye	ear 2002.		
General	0.00	0	(143,500)	0	0	0	(143,500
Total	0.00	0	(143,500)	0	0	0	(143,500
Y 2002 To	otal Appropriati	ion					
General	182.15	13,083,700	696,100	176,900	0	0	13,956,700
Federal	1.00	119,300	65,400	0	0	0	184,700
Other	0.00	65,200	51,300	0	0	0	116,500
Total	183.15	13,268,200	812,800	176,900	0	0	14,257,900
Y 2002 E	stimated Expen	ditures					
General	182.15	13,083,700	696,100	176,900	0	0	13,956,700
Federal	1.00	119,300	65,400	0	0	0	184,700
Other	0.00	65,200	51,300	0	0	0	116,500
Total	183.15	13,268,200	812,800	176,900	0	0	14,257,900
ase Adju	stments						
all	P or Fund Adjust ows agencies to thority for FY 200	reconcile FY 200					
General	0.00	0 0	143,500 143,500	0	0	0	143,500
Total	0.00	0	143,500	0	0	0	143,500
8.41 Re	emoval of One-Tir	ne Expenditures					
General	0.00	0	(96,900)	(176,900)	0	0	(273,800
Total	0.00	0	(96,900) (96,900)	(176,900)	0	0	(273,800
8.51 Ba	se Reduction: To	eliminate exces	s spending autho	ority for Feder	al Grant operati	ng.	
	0.00	0	(40.000)	0	0	0	(40.000
Federal	0.00	U	(10,900) (10,900)	U	U	U	(10,900

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52	Fund re	venue for fis iture manage	cal year 2003.	tions in agency b Reductions will b er program chanç	e accommoda	ated through pro	gram consolidat	tions,
Gen	neral	(6.00)	(394,500)	(66,300)	0	0	0	(460,800)
To	otal	(6.00)	(394,500)	(66,300)	0	0	0	(460,800)
FY 200	3 Base							
Gen	neral	176.15	12,689,200	676,400	0	0	0	13,365,600
Fed	leral	1.00	119,300	54,500	0	0	0	173,800
Oth	er	0.00	65,200	51,300	0	0	0	116,500
To	otal	177.15	12,873,700	782,200	0	0	0	13,655,900
Progra	ım Maint	enance						
10.11	Change	in Benefit C	osts: Changes	in benefit costs i	reflect the incr	eased cost for h	ealth insurance	and reduced
			nent insurance					
Gen	neral	0.00	47,500	0	0	0	0	47,500
Fed	leral	0.00	300	0	0	0	0	300
Oth	er	0.00	300	0	0	0	0	300
To	otal	0.00	48,100	0	0	0	0	48,100
10.21	General	I Inflation: Th	ne Governor red	commends no inc	crease for infla	ition.		
Gen	neral	0.00	0	0	0	0	0	0
Fed	leral	0.00	0	0	0	0	0	0
Oth	er	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
10.31	(4) netw	ork servers,	\$26,100; two (2	ided. Replace for 2) server cabinet vo (2) bookcases	s, \$5,200; two			
	neral		,	` '				
Gen		0.00	0	0	0	0	0	0
Gen Oth		0.00 0.00			0	0	0 0	0
Oth			0	0				
Othe To	er otal ? Replace	0.00	0 0 0 Not recommer	0	0 0	0 0	0 0	0 0
Othe To 10.32	er otal ? Replace	0.00 0.00 ement Items: t is for technic	0 0 0 Not recommer ical training.	0 0 0 0 nded. Provide res	o 0 sources to upo	0 0 grade various so	0 0 ftware application	0 0 ons. \$6,500 of
Other	er otal ? Replace this cos	0.00 0.00 ement Items:	0 0 0 Not recommer ical training.	0 0 0	o 0 sources to upo	0 0 grade various so	0 0 ftware application	0 0 ons. \$6,500 of
Otho To 10.32 Gen	er otal Replace this cos neral otal	0.00 0.00 ement Items: t is for technical one of the control one of	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 nded. Provide res	sources to upg $ \frac{0}{0} $	grade various so	0 0 ftware application	0 0 ons. \$6,500 of
Otho To 10.32 Gen To 10.51	er otal Replace this cos neral otal	0.00 0.00 ement Items: t is for technical one of the control one of	Not recommer ical training. 0 0 0 0 0 0 vide for phase in	0 0 0 nded. Provide res	sources to upg $ \frac{0}{0} $ f elected offici	$\frac{0}{0}$ grade various so $\frac{0}{0}$ al increases.	0 0 ftware applicatio 0 0	0 0 ons. \$6,500 of
Otho To 10.32 Gen To 10.51 Gen	er otal Replace this cos neral otal Annuali	0.00 0.00 ement Items: t is for techni 0.00 0.00 zations: Prov	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nded. Provide res	sources to upg $ \frac{0}{0} $ f elected offici	grade various so	0 0 ftware applicatio 0 0	0 0 ons. \$6,500 of 0
Other	er otal Replace this cos neral Annuali neral otal Change	0.00 0.00 ement Items: t is for techni 0.00 0.00 zations: Prov 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nded. Provide res	sources to upg $ \begin{array}{c} 0\\ 0\\ 0\\ \hline 0\\ \end{array} $ f elected offici $ \begin{array}{c} 0\\ 0\\ 0\\ \end{array} $	grade various so 0 0 0 0 al increases.	ftware application	0 ons. \$6,500 of 0 1,900
Othe To 10.32 Gen To 10.51 Gen To	er otal Replace this cos neral Annuali neral otal Change	0.00 0.00 ement Items: t is for techni 0.00 0.00 zations: Prov 0.00 0.00 e In Employe	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 onded. Provide res	sources to upg $ \begin{array}{c} 0\\ 0\\ 0\\ \hline 0\\ \end{array} $ f elected offici $ \begin{array}{c} 0\\ 0\\ 0\\ \end{array} $	grade various so 0 0 0 0 al increases.	ftware application	0 ons. \$6,500 of 0 1,900
Other To 10.32 Gen To 10.51 Gen To 10.61 Gen Gen Gen To Gen	er ptal Replace this cos neral Annuali neral ptal Change be made	0.00 0.00 ement Items: t is for technic 0.00 0.00 zations: Prov 0.00 0.00 e In Employe e from salary	Not recommer ical training. 0 0 0 Not recommer ical training. 1 0 0 vide for phase in 1,900 1,900 e Compensation savings.	0 0 0 nded. Provide res 0 0 mplementation o 0 0 on: The Governor	sources to upg 0 0 0 0 f elected offici 0 0 r recommends	grade various so 0 0 0 0 al increases. 0 0 0 s state employee	ftware application 0 0 0 0 0 0 0 0 compensation	0 0 0 0 0 0 1,900 1,900 increases to
Other To 10.32 Gen To 10.51 Gen To 10.61 Gen Gen Gen To Gen	er ptal Replace this cos neral Annuali neral Change be made	0.00 0.00 ement Items: t is for techni 0.00 0.00 zations: Prov 0.00 0.00 e In Employe e from salary 0.00	Not recommer ical training. 0 0 0 Not recommer ical training. 1 0 0 1,900 1,900 e Compensation savings.	0 0 0 nded. Provide res 0 0 mplementation o 0 0 nn: The Governor	sources to upg 0 0 0 f elected offici 0 0 r recommends	grade various so 0 0 0 0 al increases. 0 0 0	ftware application 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 1,900 1,900 increases to

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 Exteri		rd Adjustments	s: Not recommen	ded. Increase	telephone main	tenance, copier	lease and
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
10.91 Fund	Shifts: Not rec	ommended.					
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
Y 2003 Total	l Maintenanc	e					
General	176.15	12,738,600	676,400	0	0	0	13,415,000
Federal	1.00	119,600	54,500	0	0	0	174,100
Other	0.00	65,500	51,300	0	0	0	116,800
Total	177.15	12,923,700	782,200	0	0	0	13,705,900
Program Enh	ancoments						
officia appel		J		,		. , , , ,	
appel General	0.00	· ·	·				
General Total 12.02 Deput	0.00 0.00 ty Attorney Gells or the Judici	0 0 neral: The Gov ial and Legislat	0 0 ernor chooses to ive branches of g	not make reco	0 0 ommendations o	0 0 on enhancement	0 0 s for elected
General Total 12.02 Deput	0.00 0.00 ty Attorney Gells or the Judici	0 0 neral: The Gov ial and Legislat	0 0 ernor chooses to	not make reco	0 0 ommendations o	0 0 on enhancement	0 0 s for elected
General Total 12.02 Deput	0.00 0.00 ty Attorney Gells or the Judici	0 0 neral: The Gov ial and Legislat	0 0 ernor chooses to ive branches of g s and habeas co	0 0 not make reco povernment. Pr rpus cases.	0 0 ommendations o ovide for one de	0 0 on enhancement eputy attorney ge	0 0 s for elected
appel General Total 12.02 Deput officia Depar	ate unit. 0.00 0.00 ty Attorney Gells or the Judici	0 0 neral: The Gov ial and Legislat	0 0 ernor chooses to ive branches of g s and habeas co	0 0 not make reco povernment. Pr rpus cases.	0 0 ommendations o	0 0 on enhancement eputy attorney ge	0 0 s for elected eneral for the
appel General Total 12.02 Deput officia Depat General Total 12.03 Support elected for the	ate unit. 0.00 0.00 ty Attorney Gells or the Judicirtment of Juve 0.00 0.00 ort Staff Crimined officials or the Idaho State F	neral: The Govial and Legislatinile Correction 0 0 nal Law: The Governer and Police.	ernor chooses to vive branches of go and habeas co	not make recognovernment. Prrpus cases. 0 0 to not make recognovernment.	ommendations of ovide for one de ovide for one ovide for one ovide for one ovide for ovi	on enhancement eputy attorney ge 0 0 s on enhancement or one deputy attorney attorne	s for elected eneral for the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
appel General Total 12.02 Deput officia Depat General Total 12.03 Suppo	late unit. 0.00 0.00 ty Attorney Gells or the Judici rtment of Juve 0.00 0.00 ort Staff Criminal officials or the Idaho State F	neral: The Govial and Legislatinile Correction 0 0 0 nal Law: The Goe Judicial and	ernor chooses to vive branches of go and habeas co	not make recognovernment. Prrpus cases. 0 0 to not make recognovernment.	ommendations of ovide for one de ovide for one ovide for one ovide for one ovide for ovi	on enhancement eputy attorney ge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s for elected eneral for the
appel General Total 12.02 Deput officia Depai General Total 12.03 Suppor electe for the General Total	ate unit. 0.00 0.00 ty Attorney Gells or the Judicirtment of Juve 0.00 0.00 ort Staff Crimined officials or the Idaho State F	neral: The Govial and Legislatinile Correction onal Law: The Government and Police.	ernor chooses to ive branches of g s and habeas co overnor chooses Legislative branches 0 0 0	not make recognovernment. Propose cases. 0 0 to not make recognovernment. Propose cases. 0 0 0 to not make recognovernment.	ommendations of ovide for one descommendations of the ovide for one descommendations of the ovide for one of the ovide for one of the ovide for over the overtical for over the over	on enhancement eputy attorney ge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s for elected eneral for the occurrence of the o
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
officials file con and a h	s or the Judici version, cell p nead set for in ories for inter	al and Legislat hones and ima tergovernment	ive branches of gage trax software callaw. Capital C	government. (for civil litiga outlay enhance	commendations of Operating Expention; and a brief the ements include a on for civil ligation	ditures enhance pag, audio and p a digital camera,	ment include hoto software software and
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
enhand fund sp	ements for el	ected officials rity to maintain	or the Judicial ar	nd Legislative	o not make recon branches of gov g citizens through	ernment. Provid	
enhand fund sp a majo Other	cements for el cending autho r consumer go 0.00	ected officials rity to maintain	or the Judicial ar a services to Spa 4,000	nd Legislative	branches of gov	ernment. Provid	greement with
enhand fund sp a majo	cements for el pending autho r consumer go	ected officials rity to maintair oods retailer.	or the Judicial ar services to Spa	nd Legislative nish speaking	branches of gov g citizens through	ernment. Provid n a settlement a	greement with
enhand fund sp a majo Other Total 12.08 Travel the Jud	cements for elements for elemen	ected officials rity to maintain cods retailer. 0 0 0 0 0 0	or the Judicial are services to Spa 4,000 4,000 es to not make re	nd Legislative nish speaking 0 0 ecommendation	branches of gov g citizens through	ernment. Providen a settlement as $\frac{0}{0}$ ments for elected	4,000 4,000 4 officials or
enhand fund sp a majo Other Total 12.08 Travel the Jud	cements for elements for elemen	ected officials rity to maintain cods retailer. 0 0 0 0 0 0	or the Judicial are services to Spa 4,000 4,000 es to not make re	nd Legislative nish speaking 0 0 ecommendation	branches of gov g citizens through 0 0 ons on enhancer	ernment. Providen a settlement as $\frac{0}{0}$ ments for elected	4,000 4,000 4 officials or
enhand fund sp a majo Other Total 12.08 Travel the Jud mileag	cements for elements for elemen	ected officials rity to maintain cods retailer. 0 0 0 overnor choose slative branche	or the Judicial are services to Spa 4,000 4,000 es to not make rees of governmen	nd Legislative nish speaking 0 0 ecommendation t. Provide res	branches of government of gove	ernment. Providen a settlement as $\frac{0}{0}$ ments for elected the increase in	4,000 4,000 4,000 d officials or per diem and
enhand fund sp a majo Other Total 12.08 Travel the Jud mileag General	cements for elements for elemen	ected officials rity to maintain cods retailer. 0 0 0 overnor choose slative branche	or the Judicial are services to Spa 4,000 4,000 es to not make rees of governmen 0 0	nd Legislative nish speaking 0 0 ecommendation t. Provide res	branches of gov g citizens through 0 0 ons on enhancer ources to pay for	ernment. Providen a settlement as $\frac{0}{0}$ ments for elected the increase in $\frac{0}{0}$	4,000 4,000 4,000 d officials or per diem and
enhand fund sp a majo Other Total 12.08 Travel the Jud mileag General Total	cements for elements for elemen	ected officials rity to maintain cods retailer. 0 0 0 overnor choose slative branche	or the Judicial are services to Spa 4,000 4,000 es to not make rees of governmen 0 0	nd Legislative nish speaking 0 0 ecommendation t. Provide res	branches of gov g citizens through 0 0 ons on enhancer ources to pay for	ernment. Providen a settlement as $\frac{0}{0}$ ments for elected the increase in $\frac{0}{0}$	4,000 4,000 4,000 d officials or per diem and
enhand fund sp a majo Other Total 12.08 Travel the Jud mileag General Total FY 2003 Total	cements for elements for elemen	ected officials rity to maintain cods retailer. 0 0 0 overnor choose slative branche 0 0 Recommenda	or the Judicial are a services to Span 4,000 4,000 es to not make results of governmen 0 0 ation	nd Legislative nish speaking 0 0 ecommendati t. Provide res 0 0	pranches of government of gove	ernment. Providen a settlement as $\frac{0}{0}$ onents for elected the increase in $\frac{0}{0}$	4,000 4,000 d officials or per diem and 0
enhand fund sp a majo Other Total 12.08 Travel the Jud mileag General Total FY 2003 Total General	cements for elements for elemen	ected officials rity to maintain cods retailer.	or the Judicial are a services to Span 4,000 4,000 es to not make results of governmen 0 0 0 ation 676,400	nd Legislative nish speaking 0 0 ecommendation t. Provide res 0 0 0	branches of government of gove	ernment. Providen a settlement as $\frac{0}{0}$ ments for elected the increase in $\frac{0}{0}$	greement with $\frac{4,000}{4,000}$ d officials or per diem and $\frac{0}{0}$